

Council Meeting of March 12, 2014

Agenda Item No. 9f

REQUEST FOR COUNCIL ACTION

SUBJECT: Discussion and possible action regarding Resolution 14-51, reviewing and adopting the FY 2014-2015 Council Goals and Business Plan for accomplishing the goals

THE CITY OF WEST JORDAN, UTAH

A Municipal Corporation

RESOLUTION NO. 14-51

A RESOLUTION ADOPTING THE FISCAL YEAR 2014-2015 COUNCIL GOALS AND BUSINESS PLAN FOR ACCOMPLISHING THE GOALS

WHEREAS, the City Council of the City of West Jordan meet on an annual basis in January to review their goals for the upcoming year; and

WHEREAS, the City Council and Senior Staff met in a two-day Strategic Planning Session January 16-17, 2014, to review their previous year goals, and establish the goals for Fiscal Year 2014-2015; and

WHEREAS, the Council Goals for Fiscal Year 2014-2015 presented consisted of five key strategic focus areas, Park, Trails, and Open Space, Economic Development; Land Use, Fleet, and Police; and

WHEREAS, the City Council desire to formally adopt the Fiscal Year 2014-2015 Council Goals and Business Plan for accomplishing the goals,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WEST JORDAN, UTAH, THAT:

Section 1. The City Council desires to adopt the Fiscal Year 2014-2015 Council Goals and Business Plan for accomplishing the goals, to provide goals and objectives for the Senior Staff and all City employees to follow during this fiscal year.

Section 2. This Resolution shall take effect immediately.

Adopted by the City Council of West Jordan, Utah, this _____ day of _____ 2014.

KIM V. ROLFE
Mayor

ATTEST:

MELANIE S. BRIGGS, MMC
City Clerk

Voting by the City Council

"AYE"

"NAY"

Council Member Jeff Haaga

Council Member Judy Hansen

Council Member Chris McConnehey

Council Member Chad Nichols

Council Member Ben Southworth

Council Member Justin D. Stoker

Mayor Kim V. Rolfe

Council Goals 2014 – 2015 Implementation Plan

INTRODUCTION

On January 17, 2014 the City Council identified five goals for FY 2014/2015. These goals, together with initiatives and strategies assembled by our senior staff, are being presented for Council ratification on March 12, 2014.

In this document you will find each goal (in order of prioritization as assigned by the City Council), a brief explanation of the goal which speaks to its importance and community impact, the relevancy of each goal to the Community Strategic Plan, critical outcomes anticipated from the implementation of the goal, and a description of outcome measures. This plan also attempts to determine possible budget impacts associated with the goals. More specific budget information will be found in the budget proposal itself.

Regardless of the presence of some discussion relative to potential costs, the Council should remember that this is not a budget proposal. The numbers discussed here are preliminary and speculative. It is hoped that each Councilmember will provide the City Manager with the feedback necessary to ensure that these goals and associated initiatives reflect as closely as possible the consensus of the City Council.

Goal Number One – – Parks, Trails, and Open Space

“Imagine a West Jordan that promotes, develops, and maintains a visually appealing community; that builds property values, and increases the quality of life and pride in our community. As a City, we must engage in a community conversation about how to sustainably maintain parks, trails, and open space; and implement a plan and funding solution to accomplish that objective.”

Explanation: This goal speaks to the necessity of beginning a public conversation about parks, trails, and open space sustainability and general community aspects. It is the Council’s expectation that this conversation will focus on a funding solution that will bring our community’s commitment to these important assets to an appropriate level and that, as a result, West Jordan will begin to see and realize a positive impact to community aesthetics, property values, and overall quality of life.

Relevant Strategic Directive(s)

- “I want to know that the community I leave to my children will be better than the one I found when I came.”
- “I want to live in a place that looks and feels like home.”

Critical Outcomes

- Sustainable parks, trails, and open space support.
- Parks Department organization and the establishment of a Parks, Trails, and Open Space Fund.
- Improved community aesthetics.

Strategies and Initiatives

- Complete a community outreach effort focused on the development of an initiative to bring sustainable structure and funding to parks, trails, and open space.
- Provide to the Council all information and feedback necessary for that body to take action, specific to bringing sustainability and improvements to parks, trails, and open space.
- Complete the development of a Parks Department organizational structure that will be sufficient and effective. Integral to this effort, develop and implement a plan to staff the new Parks Department and address capital equipment deficiencies.
- Create and implement a deployment plan that will enable the new Parks Department to realize its organizational charter. This plan should address such issues as tree replacement, weed abatement, trail maintenance, public space improvements, capital equipment, improvements and replacements, and park maintenance frequency.

Outcome Measures

- Acres of Park space maintained. This measure is the product of the number of acres in our park space inventory multiplied by the frequency of maintenance.
- Urban trees replaced and added.

- Number of citizen complaints regarding public property weeds or other aesthetic elements.
- Addition of a Parks Department and supporting fund.
- Degree of sustainable funding. This can be articulated in terms of benchmark measures and/or any metric that adequately describes the department's ability to deliver critical outcomes.

Possible Budget Impact

- Approximately \$1.7 - \$2 million ongoing from year one.

Goal Steward

Wendell Rigby (or designated Parks Director)

Goal Number Two — Economic Development

"Imagine a West Jordan that promotes and encourages balance and diversification of the economy through the recruitment of an economic development director with specific skills and knowledge in commercial and industrial development and economic growth, with a proven record and history of success in these fields. Additionally, we need to review and revise the economic development strategic plan with defined measurements and outcomes aligned with the Community Strategic Plan and the vision of the Council."

Explanation: This goal speaks to the necessity of elevating the attention and energy devoted to economic development. The goal specifically calls for, as a means of accomplishing this, the recruitment of an economic development director. The intention of this recruitment would be to recruit an individual with a track record of business recruitment experience and success. The goal also calls for an examination and subsequent modifications of and to the economic development strategic plan to ensure that it is aligned with the primary directives of the community strategic plan and the Council's vision.

Relevant Strategic Directive(s)

- "I want to live in a place where commercial establishments are modern, convenient, and always improving; and where good jobs are plentiful."

Critical Outcomes

- Recruitment of an experienced and successful economic development director, as well as singular attention and energy focused on business recruitment and retention.
- Establishment of sufficient funding to support the activities of the economic development director.

- Re-examination of the economic development plan, as well as modifications to that plan as necessary.
- Greater success in recruiting and retaining businesses.

Strategies and Initiatives

- Recruit an experienced and successful economic development director.
- Review the economic development strategic plan and modify as needed to align the objectives of this plan with the greater community vision.
- Provide the human and fiscal infrastructure necessary for economic development success.
- Proactively engage the business community and regional partners in order to increase business location and expansion in West Jordan.
- Continue to implement the community branding initiative.

Outcome Measures

- Business locations and expansions.
- Total jobs or employment.
- Total retail sales.
- Added property value.

Possible Budget Impact

- Approximately \$200,000 annually beginning in year one.

Goal Steward

Rick Davis (or designated Economic Development Director)

Goal Number Three – – Land Use

“Imagine a West Jordan where we engage stakeholders to lower densities and improve our design and construction standards for both residential and commercial projects; and encourage use of performance- based planning to achieve higher quality developments.”

Explanation: This goal speaks to the necessity of ensuring that the development of remaining space maximizes value and contributions to quality of life. This goal also signals the general need to revisit such fundamental aspects of our planning as densities, performance incentives, and construction standards.

Relevant Strategic Directive(s)

- “I want to live in a city where our leaders develop and maintain infrastructure that supports growth and stability well into the future.”
- “I want to live in a place that looks and feels like home.”

Critical Outcomes

- Higher value and less dense development.
- Higher quality and value of commercial construction.
- Clearly defined development code and standards that consider future development and encourage higher property values.
- Attraction of a higher quality development and contributing residents.
- Enhanced community brand.

Strategies and Initiatives

- Review and revision of building code to encourage creative pathways that include larger homes and elevated construction standards. Utilize relationships with stakeholders to develop and propose these modifications.
- Support on view code enforcement to ensure that new developments do not deteriorate.
- Review and propose modifications to current code to ensure new developments remain functional and aesthetically contribute to our community.
- Implement an educational program for outreach to stakeholders and developers that effectively communicates adopted changes, elevated standards, and community expectations.

Outcome Measures

- Assessed values.
- New development value.
- Density of new residential development.

Possible Budget Impact

- Undetermined.

Goal Steward

Tom Burdett

Goal Number Four – Fleet

“Imagine a West Jordan where we achieve fleet cost reductions through asset management system implementation; determine the best funding mechanisms for vehicle and equipment acquisition; determine and identify a cost/benefit process to replace aging and more expensive fleet units with cost effective and reliable equipment and vehicles; examine and recommend benefits of acquiring high performing equipment over less reliable and less costly models; and evaluate equipment for use in capacity functions that provide the greatest versatility and adaptability.”

Explanation: This goal speaks to the necessity of ensuring that we maximize the value of every fleet dollar in order to enhance the abilities of our staff to accomplish assigned tasks and provide a high level of service. In so doing, the goal states that we need to consider not only how we acquire fleet units; but equal consideration should be focused on the type, appropriateness, and versatility of each new unit.

Relevant Strategic Directive(s)

- “I want to live in a city where our leaders develop and maintain infrastructure that supports growth and stability well into the future.”

Critical Outcomes

- Higher functioning fleet.
- Enhanced fleet acquisition capabilities.
- Fleet units that project an appropriate image and promote positive brand.
- Long-term fleet sustainability.

Strategies and Initiatives

- Analyze fleet funding and acquisition methodologies, with specific implementation of a program/policy that will maximize the effectiveness of every fleet purchase.
- Enhance Fleet Board functionality and effectiveness by increasing coordination and evaluation, as well as speeding fleet unit acquisition.
- Internalize fleet management.
- Develop and propose to the Council a plan for constructing a new fleet facility.

Outcome Measures

- Fleet unit age by class and use.
- Fleet downtime.
- Total fleet operations and maintenance costs.
- Timeliness of fleet acquisitions.

Possible Budget Impact

- Although undetermined, it is anticipated that these initiatives will result in lower per unit costs.

Goal Steward

Bryce Haderlie

Goal Number Five -- Police

“Imagine a West Jordan where we develop and implement a plan to bring active Police staffing to authorized levels, and where we develop a framework and implementation plan to reach appropriate staffing levels.”

Explanation: This goal speaks to the necessity of shortening the time frame during which we fill vacant police positions. Not only this, the goal articulates the necessity of not only reaching authorized staffing levels, but also evaluating the effectiveness of that staffing, thus enabling staff to make specific recommendations to the Council with regard to future staffing and associated funding. In so doing, we also remain cognizant of the necessity of structuring compensation in a way that attracts experienced peace officers, as well as new recruits.

Relevant Strategic Directive(s)

- “I want to live in a city where my family feels safe.”

Critical Outcomes

- Shorter timeframes from recruitment to on-the-street deployment.
- Increased discretionary/patrol time per officer.
- Greater capacity to recruit experienced officers.
- Shorter response times to priority calls.

Strategies and Initiatives

- Review and revise as needed police recruitment policies, practices, and compensatory structure in order to enhance the competitive position of the City.
- Compose and present to the Council, following evaluation of the effects of full deployment on critical outcomes, a timeline and funding plan associated with adding new officers.
- Identify and begin executing a strategy/methodology to enhance recruitment efforts of experienced officers from other agencies.

- Maintain open lines of communication and information between policymakers and the Police Department.
- Retain civilian position specifically dedicated to background investigations of candidates.

Outcome Measures

- Per officer discretionary time.
- Recruitment to on-street time.
- Caseload per officer.
- Average law enforcement years per officer.
- Crime rates. (Various)

Possible Budget Impacts

- Approximately \$50,000 annually to support civilian position.
- Adjustments to compensatory structure dependent on analysis findings.

Goal Steward

Doug Diamond